

Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

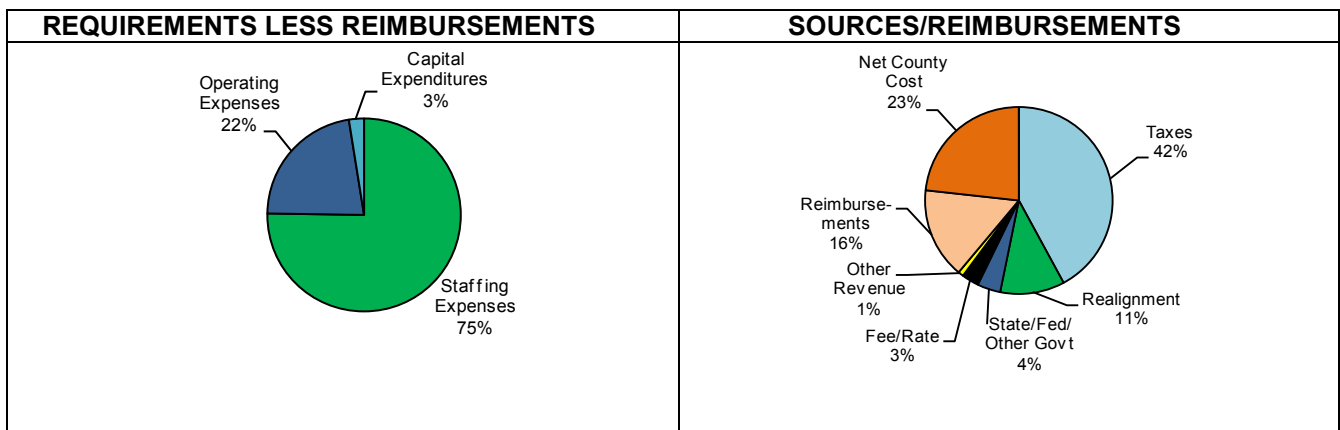
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

The Department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor has been appointed.

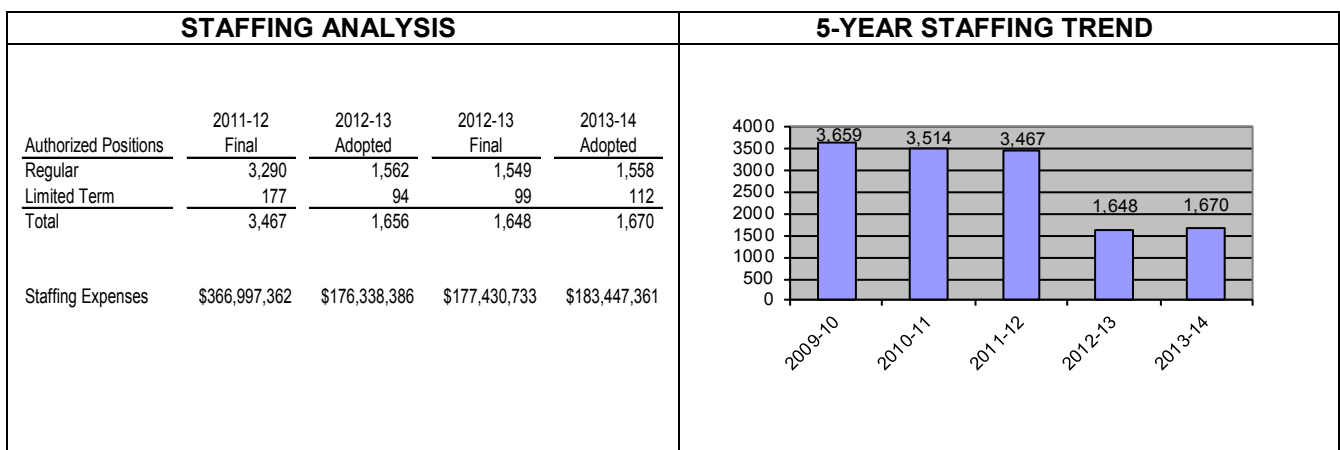
Budget at a Glance

Total Requirements	\$205,741,639
Total Sources	\$149,015,641
Net County Cost	\$56,725,998
Total Staff	1,670
Funded by Net County Cost	23%

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff/Coroner/Public Administrator
 FUND: General

BUDGET UNIT: AAA SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	344,953,820	349,847,551	366,991,106	174,452,559	177,430,733	183,447,361	6,016,628
Operating Expenses	59,765,973	65,119,817	87,839,374	67,534,394	69,955,609	54,165,873	(15,789,736)
Capital Expenditures	6,316,880	8,068,482	2,812,329	5,365,923	7,217,824	6,149,746	(1,068,078)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	411,036,673	423,035,850	457,642,809	247,352,876	254,604,166	243,762,980	(10,841,186)
Reimbursements	(4,769,039)	(9,649,530)	(15,066,541)	(45,614,298)	(49,456,207)	(38,164,092)	11,292,115
Total Appropriation	406,267,634	413,386,320	442,576,268	201,738,578	205,147,959	205,598,888	450,929
Operating Transfers Out	116,131	6,254	681,145	308,080	623,889	142,751	(481,138)
Total Requirements	406,383,765	413,392,574	443,257,413	202,046,658	205,771,848	205,741,639	(30,209)
Sources							
Taxes	81,130,000	82,250,000	88,970,000	101,728,950	94,920,000	102,690,000	7,770,000
Realignment	0	0	31,697,053	26,402,887	28,927,816	27,053,068	(1,874,748)
State, Fed or Gov't Aid	35,369,342	37,704,119	28,373,499	7,655,233	9,441,012	9,767,991	326,979
Fee/Rate	126,876,856	133,915,370	113,201,168	3,773,030	3,253,981	7,201,206	3,947,225
Other Revenue	6,245,426	5,937,520	7,179,890	3,602,763	1,801,742	1,446,000	(355,742)
Total Revenue	249,621,624	259,807,009	269,421,610	143,162,863	138,344,551	148,158,265	9,813,714
Operating Transfers In	3,614,801	1,029,365	1,147,694	619,333	1,455,078	857,376	(597,702)
Total Sources	253,236,425	260,836,374	270,569,304	143,782,196	139,799,629	149,015,641	9,216,012
Net County Cost	153,147,340	152,556,200	172,688,109	58,264,462	65,972,219	56,725,998	(9,246,221)
Budgeted Staffing					1,648	1,670	22

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Total expenditure authority of \$243.8 million includes the cost of providing patrol operations for the County's unincorporated areas. Also included are costs related to the following additional divisions: Automotive, Bureau of Administration, County Building Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Information Services, Internal Affairs, Public Affairs, Records, Technical Services, Training (Basic Academy, Emergency Vehicles Operation Center, Range), Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and the Inland Regional Narcotics Enforcement Team (IRNET). These costs are funded by a variety of sources, the more significant of which are listed below:

- \$102.7 million in Proposition 172 half cent sales tax revenue
- \$ 56.7 million in allocation of Net County Cost
- \$ 38.2 million in reimbursements (primarily from the Department's Law Enforcement Contracts Unit)
- \$ 27.1 million from the state for providing court security services (2011 Realignment Funds)
- \$ 7.2 million in fees/charges for providing an array of law enforcement related services
- \$ 4.5 million in various state and federal grants
- \$ 1.7 million in California Multi-jurisdictional Methamphetamine Enforcement Team funding
- \$ 0.8 million from Proposition 69 funding related to the collection of DNA information on inmates
- \$ 0.6 million from the state under the Citizens' Option for Public Safety (COPS) Program
- \$ 0.5 million from proceeds from sale of fixed assets

BUDGET CHANGES AND OPERATIONAL IMPACT

The most notable change in this budget unit for 2013-14 is associated with the movement of operating expenses totaling approximately \$15.3 million from this budget unit to the Sheriff – Detentions unit (\$5.8 million) and Sheriff – Law Enforcement Contracts unit (\$9.5 million) in order to more accurately account for the cost of these units. This change also contributed to the net reduction in reimbursements of \$11.3 million, as the Sheriff – Law Enforcement Contract unit previously reimbursed this unit for those costs. Changes in staffing expenses are primarily due to additional retirement costs as well as the movement of staffing costs from the Sheriff Public Gathering Special Revenue Fund to this budget unit. The Department is closing this Special Revenue Fund and



taking steps as part of this budget to close its Aviation, Contract Training, and Search and Rescue Special Revenue Funds in accordance with the Governmental Accounting Standards Board (GASB) 54 requirements. The ongoing costs and revenues for these funds were moved into this budget unit.

The increase in sources for this budget unit is related to estimated increases in Proposition 172 Half-Cent Sales Tax revenue totaling \$7.8 million (which is offset by reduced net county cost) as well as additional Fee/Rate revenue associated with the inclusion of the ongoing revenue of the closed out Special Revenue Funds detailed above.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$183.4 million fund 1,670 budgeted positions of which 1,558 are regular positions and 112 are limited term positions. The Department added 22 positions as part of the Adopted Budget.

Additional positions for 2013-14 include the transfer of 1 Accountant II from the Sheriff – Detentions unit and 1 new Supervising Accountant III positions, both of which will be funded by AB 109 Public Safety Realignment funds. The Department added 1 Criminalist III to the CAL-ID program, which is funded through regional CAL-ID funds. Grant operations required the addition of 1 Accountant III and 1 Staff Analyst II, both funded by charging new grants between 3% and 5% in administration costs. The Inland Regional Narcotic Enforcement Team (IRNET) is adding 1 Safety Unit Extra Help position funded through the IRNET Special Revenue fund. Additionally, the Department is adding 1 Public Service Employee, 4 Safety Unit Extra Help, 4 Sheriff's Communication Dispatcher I – Recurrent and 4 Sheriff Communication Dispatcher II – Recurrent positions for temporary workload relief due to existing and projected vacancies. Finally, the Department is adding 3 additional employees that will be job sharing, which will not result in additional costs to the Department.

The budget also includes the reclassification of positions in the Crime Lab including the change of a Forensic Specialist position to Sheriff's Service Specialist and 1 Criminalist I to a Programmer Analyst II. The Department also included the reclassification of 1 Office Assistant II to a Secretary I to be assigned to the Civil Liabilities Division. Finally, the Department reclassified 2 Safety Unit Extra Help to become Specialized Enforcement Specialists assigned to the Narcotics Division.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Sheriff	2	0	2	1	1	0	2
Undersheriff	103	7	110	83	22	5	110
Assistant Sheriff - Operations	1	0	1	1	0	0	1
Assistant Sheriff - Support	2	0	2	1	1	0	2
Special Operations	230	15	245	225	17	3	245
Valley Patrol	220	5	225	215	10	0	225
Desert Patrol	260	12	272	260	12	0	272
Support Services/Courts/Personnel	740	73	813	701	98	14	813
Total	1,558	112	1,670	1,487	161	22	1,670

Sheriff	Undersheriff	Assistant Sheriff - Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of County Safety&Security	4 Accountant II	1 Assistant Sheriff
1 Sheriff/Coroner/Public Administrator	4 Accountant III	1 Total
2 Total	2 Accounting Technician	
	1 Administrative Supervisor II	
	16 Automated Systems Analyst I	
	9 Automated Systems Technician	
	2 Communications Installer	
	2 Communications Tech I	
	2 Executive Secretary I	
	1 Executive Secretary III-Unclassified	
	6 Fiscal Assistant	
	2 Help Desk Technician II	
	1 Mechanics Assistant	
	1 Motor Pool Services Assistant	
	4 Office Assistant II	
	1 Office Assistant III	
	1 Office Specialist	
	2 Programmer Analyst III	
	2 Public Service Employee	
	2 Safety Unit Extra Help	
	3 Secretary I	
	1 Secretary II	
	1 Sheriff Deputy Director Admin Svcs	
	1 Sheriff's Administrative Manager	
	2 Sheriff's Automated Systems Supervisor	
	1 Sheriff's Captain	
	1 Sheriff's Custody Specialist	
	1 Sheriff's Facilities Coordntr	
	1 Sheriff's Financial Manager	
	1 Sheriff's Fleet Supervisor	
	1 Sheriff's Research Analyst	
	2 Sheriff's Special Assistant	
	4 Staff Analyst I	
	3 Staff Analyst II	
	3 Student Intern	
	1 Supervising Accountant II	
	1 Supervising Accountant III	
	1 Supervising Fiscal Specialist	
	3 Systems Development Team Leader	
	8 Systems Support Analyst III	
	1 Undersheriff	
	110 Total	



Assistant Sheriff - Support	Special Operations	Valley Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Sheriff	3 Automated Systems Analyst I	2 Deputy Sheriff
1 Sheriffs Lieutenant	7 Crime Analyst	116 Deputy Sheriff 12 Hour Shift
2 Total	1 Criminalist III	1 Deputy Sheriff Resident
	37 Deputy Sheriff	3 Motor Pool Services Assistant
	1 Fiscal Assistant	7 Office Assistant II
	1 Fiscal Specialist	17 Office Specialist
	1 Lead Aviation Mechanic	1 Safety Unit Extra Help
	3 Office Assistant II	4 Secretary I
	5 Office Assistant III	4 Sheriff's Captain
	8 Office Assistant IV	3 Sheriff's Custody Specialist
	2 Polygraph Examiner	1 Sheriff's Deputy Chief
	14 Safety Unit Extra Help	21 Sheriff's Detective Corporal
	5 Secretary I	5 Sheriff's Lieutenant
	6 Sheriff's Aviation Mechanic	26 Sheriff's Sergeant
	1 Sheriff's Aviation Mechanic Supervisor	10 Sheriff's Service Specialist
	4 Sheriffs Captain	4 Sheriff's Station Officer
	1 Sheriff's Deputy Chief	225 Total
	99 Sheriff's Detective/Corporal	
	1 Sheriff's Emergency Svcs Cdntr	
	7 Sheriff's Lieutenant	
	1 Sheriff's Pilot	
	28 Sheriff's Sergeant	
	2 Sheriff's Service Specialist	
	1 Sheriff's Spcl. Program Coordinator	
	1 Sheriff's Training Specialist I	
	2 Specialized Enforcement Specialist	
	1 Supervising Crime Analyst	
	1 Supervising Polygraph Examiner	
	1 Systems Support Analyst II	
	245 Total	



Desert Patrol

Classification
 1 Crime Scene Specialist I
 10 Deputy Sheriff
 129 Deputy Sheriff 12 Hour Shift
 1 Deputy Sheriff III Resident
 10 Deputy Sheriff Resident
 2 Motor Pool Services Assistant
 5 Office Assistant II
 1 Office Assistant III
 19 Office Specialist
 4 Safety Unit Extra Help
 4 Secretary I
 4 Sheriff's Captain
 1 Sheriff's Custody Specialist
 1 Sheriff's Custody Assistant
 14 Sheriff's Custody Special 12 hr
 1 Sheriff's Deputy Chief
 19 Sheriff's Detective/Corporal
 5 Sheriff's Lieutenant
 25 Sheriff's Sergeant
 8 Sheriff's Service Specialist
 8 Sheriff's Station Officer
 272 Total

Support Services/Court/Personnel

Classification
 1 Accountant III
 1 Accounting Technician
 2 Automated Systems Analyst I
 8 Autopsy Assistant
 1 Cont Chief Forensic Pathologist
 2 Contract Dep. Med. Examiner (Full Time)
 2 Contract Dep. Med. Examiner
 1 Crime Laboratory Director
 10 Crime Scene Specialist I
 2 Crime Scene Specialist II
 14 Criminalist I
 19 Criminalist II
 2 Criminalist III
 1 Departmental IS Administrator
 20 Deputy Coroner Investigator
 1 Deputy Director-Sheriff Coroner
 3 Deputy Public Administrator
 155 Deputy Sheriff
 1 Executive Secretary III -Class
 7 Fingerprint Examiner I
 15 Fingerprint Examiner II
 1 Fiscal Assistant
 1 Fiscal Specialist
 1 Forensic Specialist I (DC)
 1 Forensic Specialist II (DC)
 1 Indigent Burial Specialist
 1 Laboratory Aid
 29 Office Assistant II
 16 Office Assistant III
 1 Office Assistant IV
 7 Office Specialist
 3 Public Service Employee
 5 Safety Unit Extra Help
 3 Secretary I
 1 Secretary II
 4 Sheriff's Captain
 10 Sheriff's Civil Technician
 53 Sheriff's Comm Dispatcher I
 93 Sheriff's Comm Dispatcher II
 12 Sheriff's Comm Dispatcher III
 2 Sheriff's Communications Mgr
 3 Sheriff's Custody Specialist
 2 Sheriff's Deputy Chief
 3 Sheriff's Detective/Corporal
 8 Sheriff's Lieutenant
 30 Sheriff's Records Clerk
 1 Sheriff's Records Manager
Classification
 11 Sheriff's Sergeant
 7 Sheriff's Service Specialist
 17 Sheriff's Supv Comm Dispatcher
 3 Supervising Criminalist
 10 Supervising Office Assistant
 1 Supvg Deputy Public Administrator
 5 Supvg Deputy Coroner Investigator I
 1 Supvg Deputy Coroner Investigator II
 2 Supvg Fingerprint Examiner
 1 Systems Support Analyst II
 12 Contract Motorcycle Instructor
 1 Contract Motorcycle Program Direct
 1 Contract Range Safety Officer
 1 Contract Sheriff Training Program
 1 Contract Sheriff's Armorer
 1 Crime Prevention Program Coordinator
 62 Deputy Sheriff
 1 Fiscal Assistant
 1 Fiscal Specialist
 1 Motor Pool Services Assistant
 2 Multimedia Coordinator
 5 Office Assistant II
 7 Office Assistant III
 6 Payroll Specialist
 2 Personnel Technician
 1 Programmer Analyst II
 2 Public Service Employee
 11 Safety Unit Extra Help
 4 Secretary I
 1 Secretary II
 3 Sheriff's Captain
 1 Sheriff's Civil Investigator
 1 Sheriff's Community Relations Officer
 1 Sheriff's Deputy Chief
 13 Sheriff's Detective/Corporal
 1 Sheriff's Facilities Coordntr
 6 Sheriff's Lieutenant
 1 Sheriff's MaintenanceMechanic
 2 Sheriff's Public Info Offcr I
 1 Sheriff's Public Info Offcr II
 11 Sheriff's Sergeant
 2 Sheriff's Service Specialist
 23 Sheriff's Training Specialist I
 2 Sheriff's Training Specialist II
 2 Sheriff's Training Supervisor
 1 Sheriff'sMotor/FabricMechanic
 1 Supervising Fiscal Specialist
 813 Total

